CITY OF FARGO, NORTH DAKOTA GENERAL FUND EXPENDITURES AND TRANSFERS

FUNCTIONAL COST CATEGORY	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 APPROVED BUDGET	2018 DIVISIONAL REQUESTS	ı	2018 PROPOSED BUDGET
General Government	\$ 14,255,796	\$ 15,087,608	\$ 15,850,432	\$ 16,901,825	\$ 17,592,877	\$	16,953,051
	17.6%	17.6%	17.9%	18.1%	17.1%		18.2%
Public Safety	31,097,859	33,326,475	35,804,818	36,998,992	38,774,375		38,903,079
	38.4%	38.9%	40.4%	39.7%	37.8%		41.7%
Public Works	9,646,066	9,716,904	10,662,455	11,675,588	11,860,160		11,760,700
	11.9%	11.3%	12.0%	12.5%	11.5%		12.6%
Public Health & Welfare	9,647,197	10,412,765	10,762,458	11,224,691	11,921,935		11,587,241
	11.9%	12.2%	12.1%	12.0%	11.6%		12.4%
Recreation & Culture	4,364,445	4,390,993	4,770,797	4,601,818	4,851,384		4,845,102
	5.4%	5.1%	5.4%	4.9%	4.7%		5.2%
Unallocated	-	-	-	(519,803)	540,672		(1,019,257)
	0.0%	0.0%	0.0%	-0.6%	0.5%		-1.1%
Public Transportation	7,162,185	7,031,084	7,092,990	8,326,384	8,443,127		8,414,133
	8.8%	8.2%	8.0%	8.9%	8.2%		9.0%
General Support	1,000,608	1,200,135	1,057,122	1,167,015	1,237,700		1,217,700
	1.2%	1.4%	1.2%	1.2%	1.2%		1.3%
Capital Outlay	3,896,102	4,504,952	2,689,823	3,045,300	7,660,202		630,100
	4.8%	5.3%	3.0%	3.3%	7.4%		0.7%
Total	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%
Total Expenditures	\$ 81,070,258	\$ 85,670,916	\$ 88,690,895	\$ 93,421,810	\$ 102,882,432	\$	93,291,849
Transfers Out to Other Funds	8,263,795	5,143,362	5,522,130	2,284,190	2,998,670		3,076,151
Total Expenditures and Transfers Out	\$ 89,334,053	\$ 90,814,278	\$ 94,213,025	\$ 95,706,000	\$ 105,881,102	\$	96,368,000